

**FISCAL YEAR 2021 BUDGET**

**Fund Summary**

**Fund Name** : Health Special Revenue  
**Business Area** : Houston Health Department  
**Fund No./Bus. Area No.** : 2002 / 3800

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	5,302,433	5,302,433	<b>3,730,236</b>
Current Revenues	3,725,550	4,792,000	<b>4,626,740</b>
Total Available Resources	<u>9,027,983</u>	<u>10,094,433</u>	<u><b>8,356,976</b></u>
Maintenance and Operations	6,388,829	6,364,197	<b>7,021,340</b>
Total Expenditures	<u>6,388,829</u>	<u>6,364,197</u>	<u><b>7,021,340</b></u>
Planned Ending Fund Balance	<u>2,639,154</u>	<u>3,730,236</u>	<u><b>1,335,636</b></u>
Total Budget	<u><u>9,027,983</u></u>	<u><u>10,094,433</u></u>	<u><u><b>8,356,976</b></u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	2,639,154	3,730,236	<b>1,335,636</b>
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate and the FY2021 Budget for the Health Special Revenue Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures. The Health Special Revenue Fund contains several revenue generating activities that are supported by ordinances, including the following:

1. Consumer Foods Technology Fee - Sec. 20 - 38: Revenue stream that includes the \$10 permit technology fee and the \$200 mobile unit surveillance monitoring fees established in 2007. These fees are dedicated to the purchase and maintenance of technology used by inspection staff. These fees also provide funding for maintenance of the application software used by field and office staff. The \$200 mobile unit surveillance fee supports the application software and hardware that tracks the frequency of visits of mobile food units to any of the 14 approved servicing commissaries in the City.
2. Ambulance Permit Fee - Sec. 4 - 19 - Disposition of certain fees: All fees collected under sections 4-3 and 4-16 of this Code shall be allocated to the Houston Health Department (HHD) to fund the inspection of ambulances and permitting of ambulance operators as required by this chapter.
3. Vital Statistics - Sec. 21 - 225 - Certified copies of records, searches, amendments: Upon receipt of a completed application form and the applicable fee prescribed by law, the registrar of births, deaths and stillbirths shall provide certified copies of birth certificates (conventional or wallet size), death certificates and fetal death certificates. The fee for the foregoing certificates shall be an amount equal to that imposed by the Texas Department of Health or Texas Health and Safety Code, whichever is greater. The expedited processing requires an additional fee of \$15 to defray the added costs associated with the special handling of the application. The aforesaid expedited processing fee shall be payable for each separate request for document copies submitted on an expedited basis, regardless of the number of different documents or the number of copies specified in the request.
4. Specific public health purposes for HHD as appropriated by Ordinance 2010-692 for Tuberculosis, Re-Entry and Kid's Village Initiative.
5. Donated funds for community activities or special events coordinated by Children and Family Services Division and Community Health Services Division.
6. Geriatric Dental Program - Ordinance 2012-0254 approving and authorizing deposit of all revenue generated from the Geriatric Dental Program, including Medicaid fee-for-services payments and other fees generated from the operation and administration of the program, into the Health Special Revenue Fund to be used exclusively to defray the costs associated with the administration and operation of the program.

**FISCAL YEAR 2021 BUDGET**

**Business Area Budget Summary**

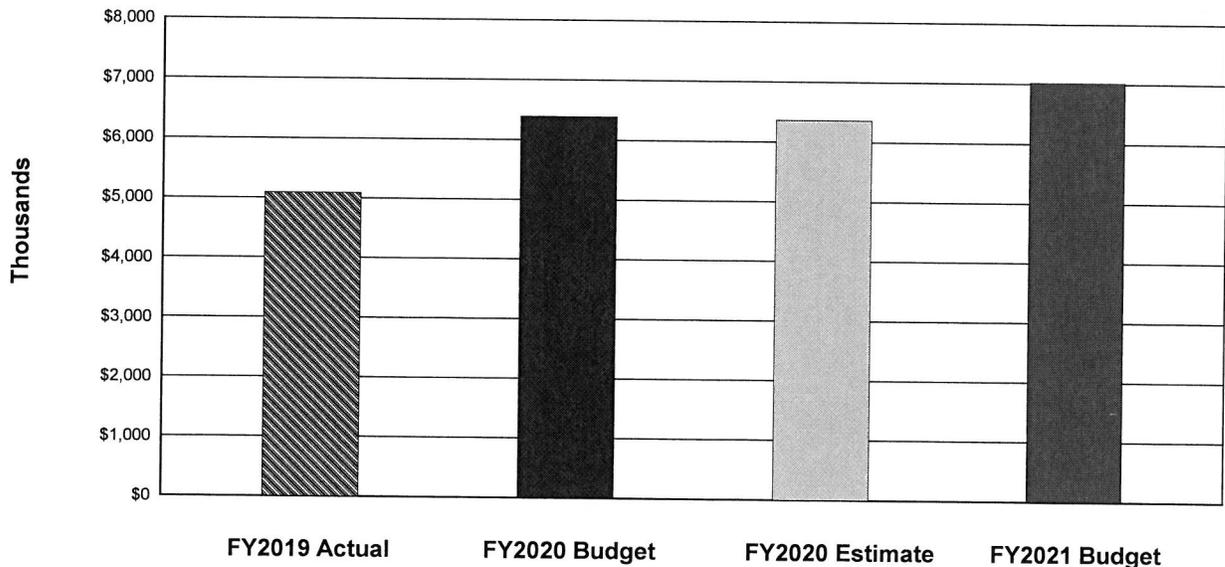
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		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	2,259,284	2,837,090	2,599,951	3,713,969
	Supplies	190,551	412,250	344,703	348,600
	Other Services and Charges	1,580,128	2,330,975	2,910,612	2,767,671
	Equipment	196,104	675,500	483,931	151,500
	Non-Capital Equipment	193,197	133,014	25,000	39,600
	Total M & O Expenditures	4,419,264	6,388,829	6,364,197	7,021,340
	Debt Service & Other Uses	668,370	0	0	0
	Total Expenditure	5,087,634	6,388,829	6,364,197	7,021,340
Revenues		4,122,403	3,725,550	4,792,000	4,626,740
Staffing	Full-Time Equivalents - Civilian	27.8	35.5	30.7	43.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	27.8	35.5	30.7	43.2
	Full-Time Equivalents - Overtime	0.3	0.3	1.3	0.5

**Significant Budget Changes and Highlights**

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2021 Budget includes funding of \$800,000 in service contract with Veteran Affairs.
- o The FY2021 Budget includes funding for increase in FTEs in Environmental Health.

**Health Special Revenue  
Houston Health Department  
Expenditure Summary**



**FISCAL YEAR 2021 BUDGET**

**Business Area Performance Measures**

**Fund Name** : Health Special Revenue  
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Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Congregate Meals for Senior Citizens	30,142	25,000	25,000	25,000
Consumer Foods Technology Fees	30,519	26,309	31,859	34,066
Private Ambulance Inspections/Permits	1,577	3,240	1,692	1,582
Radio Frequency Identification Device Permits	958	1,008	1,081	1,114
Expenditures Adopted Budget vs Actual Utilization	88%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	116%	100%	129%	100%

**FISCAL YEAR 2021 BUDGET**

**Division Summary**

**Fund Name** : Health Special Revenue  
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Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>HHD - Administrative Services 380002</b> Administrative Services Division consists of General Fund, Special Revenue Funds and Grants Budget Groups, Contracts and Procurement, Business Management, Birth and Death Certificates and Facility Maintenance. Includes charges for restricted accounts.	1.9	961,082	0.0	877,864	0.0	177,601
<b>HHD - Environmental Health 380004</b> The Environmental Health Division consists of the Bureaus of Air Quality Control (BAQC), Water Resources Protection (BWRP), Consumer Health Services (BCHS), and Community and Children's Environmental Health (BCCEH).	14.0	1,965,489	14.6	3,134,900	25.5	3,727,283
<b>HHD - Community Health Services 380005</b> Community Health Services provides public health clinical and social support services to enhance the health and well-being of individuals through a network of Houston area health centers and multi-service centers. Key components include HIV/STD prevention, TB Control, Family Planning and Immunizations.	6.3	814,052	7.2	962,600	8.8	1,290,432
<b>HHD - Public Health Infrastructure 380008</b> Coordinates strategic planning, program evaluation, project partnership and policy development. Office of Program Support processes requests from service areas in the department for personnel, supplies, fleet, furniture, equipment, logistics, contracts and other services.	0.0	107,151	0.0	194,600	0.0	203,200
<b>HHD - Human Services 380009</b> Promotes the well-being and quality of life for seniors, and adolescents. This division includes aging and injury prevention activities that provides individual and population based services for Houstonians across the age life-span. Activities and services provided include adolescent health and youth development and services for seniors.	5.6	1,239,860	8.9	1,194,233	8.9	1,622,824
<b>Total</b>	<b>27.8</b>	<b>5,087,634</b>	<b>30.7</b>	<b>6,364,197</b>	<b>43.2</b>	<b>7,021,340</b>

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**Business Area Revenues Summary**

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<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Licenses and Permits	457,532	479,400	452,600	<b>458,700</b>
Intergovernmental	1,870,281	1,572,100	2,418,500	<b>2,218,400</b>
Charges for Services	1,192,463	1,063,550	1,285,900	<b>1,316,640</b>
Interest	112,102	53,500	122,500	<b>122,500</b>
Miscellaneous/Other	90,025	157,000	112,500	<b>110,500</b>
Other Resources	400,000	400,000	400,000	<b>400,000</b>
<b>Grand Total Revenues</b>	<b><u>4,122,403</u></b>	<b><u>3,725,550</u></b>	<b><u>4,792,000</u></b>	<b><u>4,626,740</u></b>